

**State of Alaska**  
**FY2009 Governor's Operating Budget**

**Department of Transportation/Public Facilities**  
**Statewide Procurement**  
**Component Budget Summary**

## Component: Statewide Procurement

### Contribution to Department's Mission

The component will contribute to the department's operations with quality procurement administration.

### Core Services

The Statewide Procurement section is responsible for establishing term contracts and spot market purchases for the delivery of common commodities, equipment and services as well as property control for all regions of DOT&PF. The Southeast Procurement section is responsible for the purchase of commodities and services for Southeast Maintenance and Operations, Southeast and Headquarters core services, and the Alaska Marine Highway System (AMHS).

### FY2009 Resources Allocated to Achieve Results

**FY2009 Component Budget: \$1,275,100**

**Personnel:**

Full time	14
Part time	0
<b>Total</b>	<b>14</b>

### Key Component Challenges

Implement an e-commerce system for procuring commodities and services to provide fast and efficient service to divisions and the vendor community. Streamlining the department's procurement process is essential so that goods and services continue to be provided in a timely and efficient manner at the lowest possible cost to the state, in accordance with all state procurement code and federal regulations and guidelines. With the new on-line technology, called BuySpeed, it is anticipated that processing response time will be reduced and the gathering and reporting of information will be improved. In FY2008, the department faces the challenge of training users in all regions, including the International Airports and the AMHS. Further efficiencies and cost savings are anticipated with this system.

### Significant Changes in Results to be Delivered in FY2009

No changes in results delivered.

### Major Component Accomplishments in 2007

The state's contract to establish a pilot program to outsource procurement for the DOT&PF Southeast Region and warehouse services for Headquarters and the Alaska Marine Highway System expired on June 30, 2006 at the sunset of authorizing legislation. The department reorganized and appointed staff to provide uninterrupted procurement and services in an orderly fashion. There was no lapse in services and no negative effect on maintaining effective public transportation services.

### Statutory and Regulatory Authority

AS 44.42.010-900 Powers and Duties of DOT&PF  
AS 36 Procurement

**Contact Information**

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**Statewide Procurement  
Component Financial Summary**

*All dollars shown in thousands*

	<b>FY2007 Actuals</b>	<b>FY2008 Management Plan</b>	<b>FY2009 Governor</b>
<b>Non-Formula Program:</b>			
<b>Component Expenditures:</b>			
71000 Personal Services	0.0	1,141.7	1,183.5
72000 Travel	0.0	9.9	9.9
73000 Services	0.0	75.7	75.7
74000 Commodities	0.0	6.0	6.0
75000 Capital Outlay	0.0	0.0	0.0
77000 Grants, Benefits	0.0	0.0	0.0
78000 Miscellaneous	0.0	0.0	0.0
<b>Expenditure Totals</b>	<b>0.0</b>	<b>1,233.3</b>	<b>1,275.1</b>
<b>Funding Sources:</b>			
1004 General Fund Receipts	0.0	497.0	535.4
1026 Highways/Equipment Working Capital Fund	0.0	53.6	55.3
1027 International Airport Revenue Fund	0.0	51.3	53.0
1076 Marine Highway System Fund	0.0	631.4	631.4
<b>Funding Totals</b>	<b>0.0</b>	<b>1,233.3</b>	<b>1,275.1</b>

**Summary of Component Budget Changes  
From FY2008 Management Plan to FY2009 Governor**

*All dollars shown in thousands*

	<u>General Funds</u>	<u>Federal Funds</u>	<u>Other Funds</u>	<u>Total Funds</u>
<b>FY2008 Management Plan</b>	<b>497.0</b>	<b>0.0</b>	<b>736.3</b>	<b>1,233.3</b>
<b>Adjustments which will continue current level of service:</b>				
-FY 09 Bargaining Unit Contract Terms: General Government Unit	13.3	0.0	23.4	36.7
-Correct Unrealizable Fund Sources for Salary Adjustments: GGU	20.0	0.0	-20.0	0.0
-FY 09 Bargaining Unit Contract Terms: Labor Trades and Crafts Unit	1.2	0.0	3.9	5.1
-Correct Unrealizable Fund Sources for Salary Adjustments: LTC	3.9	0.0	-3.9	0.0
<b>FY2009 Governor</b>	<b>535.4</b>	<b>0.0</b>	<b>739.7</b>	<b>1,275.1</b>

**Statewide Procurement  
Personal Services Information**

<b>Authorized Positions</b>		<b>Personal Services Costs</b>		
	<u>FY2008</u>	<u>FY2009</u>		
	<u>Management</u>	<u>Governor</u>		
	<u>Plan</u>			
Full-time	14	14	Annual Salaries	660,923
Part-time	0	0	COLA	39,013
Nonpermanent	0	0	Premium Pay	87,538
			Annual Benefits	427,536
			<i>Less 2.59% Vacancy Factor</i>	(31,510)
			Lump Sum Premium Pay	0
<b>Totals</b>	<b>14</b>	<b>14</b>	<b>Total Personal Services</b>	<b>1,183,500</b>

**Position Classification Summary**

<b>Job Class Title</b>	<b>Anchorage</b>	<b>Fairbanks</b>	<b>Juneau</b>	<b>Others</b>	<b>Total</b>
Procurement Spec I	0	0	4	0	4
Procurement Spec III	0	0	4	0	4
Procurement Spec IV	0	0	1	0	1
Procurement Spec V	0	0	1	0	1
Stock & Parts Svcs Journey I	0	0	1	0	1
Stock & Parts Svcs Lead	0	0	1	0	1
Stock & Parts Svcs Sub Journey	0	0	1	0	1
Supply Technician II	0	0	1	0	1
<b>Totals</b>	<b>0</b>	<b>0</b>	<b>14</b>	<b>0</b>	<b>14</b>